

# KNOX COUNTY



Total Estimated Dollars Directly Benefitting  
County from Selected Programs

**\$1,915,226,638**

**11% change**  
from FY 16-17



Total State Shared Taxes - A

**\$84,240,757** 4% change

Business & Economic Development - B

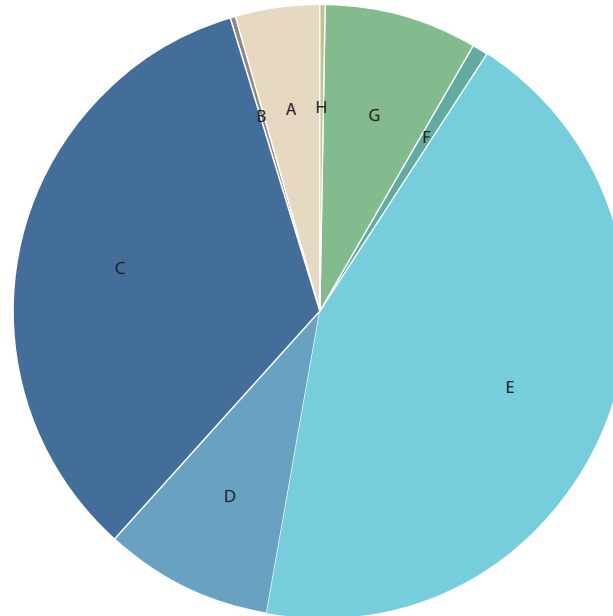
**\$3,274,080** 47% change

Education - C

**\$642,578,516** 7% change

General Government - D

**\$170,895,127** 7% change



Health & Social Services - E

**\$835,695,609** 10% change

Law, Safety, & Correction - F

**\$14,788,949** 10% change

Resources & Regulation - G

**\$154,678,064** 60% change

Transportation - H

**\$9,075,536** 55% change

**State Shared Taxes County of      Knox**

<b>2017-18 Tax Collections</b>	<b>Farragut</b>	<b>Knoxville</b>	<b>Knoxville Zoo</b>	<b>Knox County</b>	<b>Total</b>
Alcoholic Beverage	\$0	\$0	\$0	\$601,598	\$601,598
Beer	\$10,579	\$83,447	\$0	\$17,839	\$111,865
Business	\$0	\$7,326,184	\$0	\$10,527,509	\$17,853,693
Excise	\$0	\$1,112,638	\$0	\$1,378,222	\$2,490,860
Fantasy Sports Tax	\$0	\$0	\$0	\$4,369	\$4,369
Gas & Motor Fuel	\$781,662	\$6,165,949	\$0	\$6,292,620	\$13,240,231
Income Tax	\$1,091,836	\$9,988,003	\$0	\$4,396,393	\$15,476,233
Insurance Verification	\$0	\$0	\$0	\$750	\$750
Mixed Drink	\$258,478	\$3,901,835	\$0	\$327,990	\$4,488,303
Sales	\$1,919,383	\$15,140,577	\$0	\$68,109	\$17,128,068
Telecom Providers	\$0	\$433,072	\$0	\$708,672	\$1,141,744
Tire Tax - County	\$0	\$0	\$0	\$452,702	\$452,702
Tourist Develop Zone- Sales	\$0	\$5,222,718	\$0	\$0	\$5,222,718
TVA Replacement	\$257,134	\$2,065,855	\$0	\$3,532,625	\$5,855,614
Zoos and Aquariums	\$0	\$0	\$172,009	\$0	\$172,009
<b>Total</b>	<b>\$4,319,072</b>	<b>\$51,440,278</b>	<b>\$172,009</b>	<b>\$28,309,398</b>	<b>\$84,240,757</b>

**STATE OF TENNESSEE**  
**COUNTY-BY-COUNTY ANALYSIS**  
**Knox County**  
**FY17-18**

**AGRICULTURE**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$47,013	\$0	\$47,013
Agricultural Resources Conservation Fund	\$32,253	\$0	\$32,253
Fairs	\$12,250	\$0	\$12,250
Volunteer Fire Department Grants	\$0	\$0	\$0

**CHILDREN'S SERVICES**

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$16,953,800	\$8,798,000	\$30,295,400	\$56,047,200	3,575
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$1,085,878	\$1,833,776	\$0	\$2,919,654	753
Independent Living	\$32,000	\$94,800	\$0	\$126,800	84

Facilities Operations Name(s): None

**COMMERCE AND INSURANCE**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$6,237,964	\$0	\$6,237,964	-
Fire Academy Trainees	\$0	\$0	\$0	188
Firefighter Supplements	\$181,800	\$0	\$181,800	303
Police Pay Supplements (POST)	\$459,600	\$0	\$459,600	766
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	3

**COMMISSION ON AGING AND DISABILITY**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$37,936	\$855,079	\$893,015	287,219	2,649
OPTIONS	\$455,450	\$0	\$455,450	-	164
State Health Insurance Assistance Program (SHIP)	\$0	\$54,857	\$54,857	-	9,649

**COMMISSION ON CHILDREN AND YOUTH**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

**COMPTROLLER**

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$1,496,678	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$720,683,418	\$1,667

## CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$6,914,200	\$0	\$6,914,200
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$2,631,800	\$0	\$2,631,800

Facilities Operation Name(s): None

## ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$75,208	\$0	\$75,208
FastTrack Infrastructure and Development	\$2,941,750	\$0	\$2,941,750
FastTrack Training	\$158,147	\$0	\$158,147

## EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$1,579,615	\$3,242,112	\$4,821,727	4,429	-
K-12 Programs	\$210,767,958	\$57,256,375	\$268,024,333	58,387	3,833
Pre-Kindergarten Programs	\$2,014,203	\$0	\$2,014,203	581	-

## ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$1,105,160	\$295,147	\$1,400,307	-
Historical Commission Grants	\$71,971	\$56,000	\$127,971	-
Natural Areas	\$3,123	\$212	\$3,335	527
State Parks	\$358,024	\$0	\$358,024	417

Historical Commission Grants Recipient Name(s): John Sevier Memorial Association, Blount Mansion, Pleasant Forest Cemetery Commission, East Tennessee Historical Society, University of Tennessee, District preservation planner, Historic Ramsey House for masonry restoration

Natural Areas Name(s): House Mountain

State Parks Name(s): Seven Islands

## FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$240,000	\$3,876,783	\$4,116,783	24

## HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$282,913	\$133,249	\$0	\$0	\$0	\$416,162	331
Faith Based Clinics (Safety Net)	\$1,297,034	\$0	\$0	\$0	\$0	\$1,297,034	-
Federally Qualified Health Clinics (FQHC)	\$717,228	\$0	\$0	\$0	\$0	\$717,228	-
Healthier Beginning Programs	\$0	\$274,646	\$0	\$0	\$0	\$274,646	46
Healthy Start	\$173,977	\$0	\$0	\$0	\$0	\$173,977	46
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$385,560	\$0	\$385,560	346
Project Diabetes	\$974,098	\$0	\$0	\$0	\$0	\$974,098	119,117
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$40,887	\$51,515	\$0	\$0	\$5,182	\$97,584	175
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$4,925,707	\$1,916,525	\$0	\$0	\$6,842,232	14,509

## HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	3,613	\$1,613	6,150	\$23,800,474
Colleges of Applied Technology	\$3,416,700	\$0	\$3,416,700	1	74	595	-	\$0	-	\$0
Community Colleges	\$28,491,499	\$0	\$28,491,499	5	573	7,500	-	\$0	-	\$0
Universities	\$312,009,581	\$0	\$312,009,581	1	5,022	8,437	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): TCAT at Knoxville

Community Colleges Main Campus Name(s): Pellissippi State Community College

Universities Main Campus Name(s): UT Knoxville

## HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	2,074

## HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$4,324,942	\$4,324,942	\$0	2,971,329
Child Care Certificate Program	\$0	\$0	\$0	\$7,989,512	2,924
Child Support Disbursement (cases)	\$0	\$0	\$0	\$40,307,867	25,320
Families First Cash Assistance	\$963,548	\$2,307,522	\$3,271,070	\$0	41,525
Summer Food Service Program (meals)	\$0	\$428,757	\$428,757	\$0	294,462
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$71,975,566	\$71,975,566	\$0	601,414
Vocational Rehabilitation (Direct Client Services)	\$218,740	\$808,210	\$1,026,950	\$0	-

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$483,675	\$0	\$483,675	-	212
Regional Offices	\$105,505	\$5,169,731	\$5,275,236	East Region-Head Quarters	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$124,530	\$0	\$124,530	-	46

## LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$20,527	\$61,582	\$82,109	700	-	313
Unemployment Insurance Benefits	\$10,780,749	\$124,337	\$10,905,086	-	-	-
Workers Compensation	\$884,769	\$0	\$884,769	-	6,368	-

## LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$6,603,376	345	\$101,746,829

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$1,590,372	\$0	\$0	\$1,590,372	3,335
Crisis Services Continuum	\$650,884	\$0	\$0	\$650,884	5,335
Other Mental Health Services	\$0	\$0	\$0	\$2,241,256	8,670
Regional Mental Health Institute	\$0	\$0	\$0	\$3,187,337	282
Substance Abuse Services	\$0	\$0	\$0	\$3,256,166	1,779

## MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$24,502	\$1,150,536	\$1,175,038	-	-	-	-	-	-
Homeland Security Grants	\$0	\$203,485	\$203,485	-	-	-	-	-	-
Readiness Centers	\$116,517	\$159,206	\$275,723	1	154	250	377	27	808

## SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	2	364,823	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	38,313	-
Highway Safety Grants	\$0	\$3,588,703	\$3,588,703	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	20,310

## SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$45,500	\$6,400	\$51,900

## TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$179,489	\$0	\$179,489	12
Adults on TennCare	\$93,839,974	\$178,990,303	\$272,830,277	31,233
Children on TennCare	\$63,578,451	\$121,269,495	\$184,847,946	41,489
CHOICES Enrollees	\$28,623,313	\$54,596,087	\$83,219,400	1,599
Cover Kids	\$123,933	\$11,351,299	\$11,475,232	4,474
Cover RX	\$1,120,239	\$0	\$1,120,239	7,030
Intellectual and Developmental Disabilities Waivers	\$14,559,272	\$27,770,345	\$42,329,617	484
Supplemental Hospital Payments	\$20,786,382	\$39,647,931	\$60,434,313	9

## TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$489,728	\$82,932	\$572,660

## TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$1,142,933	\$131,819,048	\$132,961,981	58	10,760	10,818

## TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$7,459	\$0	\$7,459

## TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$1,989,894	\$89,560	\$2,079,454	-	2
Bridge Grant Program	\$50,200	\$0	\$50,200	-	-
State Aid Road Program	\$1,912,400	\$0	\$1,912,400	-	-
State-Maintained Highways	\$5,033,482	\$0	\$5,033,482	293	-

## TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$165,229,766	\$0	\$165,229,766

## VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$186,919	\$122,167,000	\$122,353,919	30,431

## WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$242,078	\$260,380	\$502,458	-	-	-
License Holders	\$0	\$0	\$0	25,072	26,869	7,910
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-

Wildlife Management Areas Acres: 784

Wildlife Management Areas Name(s): Oak Ridge WMA, John Sevier Rifle Range, Forks of the River WMA